



FY2006 Annual Work Plan

Pomeroy Conservation District

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Mission of the Pomeroy Conservation District

- We have no mission statement other than our continued effort to conserve and restore our natural resources in the Pomeroy Conservation District to the best of our ability.

Natural Resource Priorities and Goals:

- Enter overall district natural resource concerns in priority order and a goal for improvement
 1. Sedimentation into county streams from upland and riparian areas
 - Increase number of acres using no-till/direct seed in county by 25% by Nov. 2008
 - Implement other necessary conservation practices that will aid in the reduction of sediment delivery to our streams
 2. Reducing water quality impacts from livestock in winter feeding areas and other confined livestock feeding areas
 - Implement 25 more projects to improve the management of livestock in the riparian areas along the streams in Garfield County.
 - Assist federal programs (CREP, CCRP, and EQIP) with funding to further implement those type programs when needed

Information – Education Priorities and Goals:

- Enter here the district's long term goals for information education.
 1. Introduce the Salmon in the Classroom to the lower classes in the Pomeroy Elementary School
 - Continue program as in previous years with eggs placement in January and fish introduction into streams in May
 2. Introduce new newsletter format to better inform producers on a regular basis by Jan. 2006
 - e-mail to all those with e-mail address
 - mail newsletter to those without e-mail and those that prefer hardcopies
 3. Continue to inform producers and landowners of district programs.
 - Provide monthly newsletters via e-mail and regular mailing
 - Newspaper articles when needed for better distribution of information
 4. Conduct producer tours when projects of interest are completed and available
 - Conduct spring and fall tours when needed
 5. Continue with Water Quality monitoring program with DOE
 - Use DOE funded grants to continue with monitoring effort in Garfield County.

District Operations Priorities, Goals & Funding Sources:

Enter here the district's goals for operations

1. By April 2006, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting
 - Apply for funding from Commission, BPA, DOE, and SRFB to implement planned practices over this fiscal year.
 - Administer district programs and activities in an effective and efficient manner.

Program Area: Upland Conservation

Goal(s): Increase number of acres using no-till/direct seed in county by 25% by Nov. 2007

Implement other necessary conservation practices that will aid in the reduction of sediment delivery to our streams

Funding Source(s): Conservation Implementation Grant, BPA

Activities for FY2006		Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Introduction of programs to producers via newsletter and newspaper article		July 1, 05 thru May 1, 06	Duane Bartels	14 days	\$2,000
Take applications, process and administer funds for projects throughout fiscal year until funding has expired		Aug 1, 05 thru May 1, 06	Marie Gormsen	60 days	\$4,000
Implement upland conservation practices thru BPA and Commission Grants		Sept. 15, 05 thru May 15, 06	Duane Bartels	9 month	\$80,000

Program Area: Riparian Restoration and Enhancement

Goal(s): Implement 25 more projects to improve the management of livestock in the riparian areas along the streams in Garfield County.

Assist federal programs (CREP, CCRP, and EQIP) with funding to further implement those type programs when needed

Funding Source(s): Conservation Commission, BPA, DOE

Activities for FY2006		Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Introduction of programs to producers via newsletter and newspaper article		July 1, 05 thru May 1, 06	Duane Bartels	14 days	\$2,000
Take applications, process and administer funds for projects throughout		Aug 1, 05	Marie Gormsen	60 days	\$8,000

fiscal year until funding has expired	thru May 1, 06			
Implement riparian restoration and enhancement practices thru DOE, CREP, and other CS programs	Sept. 15, 05 thru May 15, 06	Duane Bartels	9 months	\$90,000
Install 30 Fish Screens	May 1, 05 thru June 30, 06	Duane Bartels	13 months	\$60,000
Install irrigation watering meters	May 1, 05 thru June 30, 06	Duane Bartels	13 months	\$47,000

Program Area: Information Education

Goal(s): *Introduce the Salmon in the Classroom to the lower classes in the Pomeroy Elementary School*

Introduce new newsletter format to better inform producers on a regular basis by Jan. 2006

Continue to inform producers and landowners of district programs

Conduct producer tours when projects of interest are completed and available

Continue with Water Quality monitoring program with DOE

Funding Source(s): *BPA, Commission*

Activities for FY2006	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Continue program as in previous years with eggs placement in January and fish introduction into streams in May	July 1, 05 thru May 1, 06	Duane Bartels	14 days	\$2,000
e-mail to all those with e-mail address	Aug 1, 05 thru May 1, 06	Marie Gormsen	24 days	\$3,500
mail newsletter to those without e-mail and those that prefer hardcopies				
Provide monthly newsletters via e-mail and regular mailing	Sept. 15, 05 thru May 15, 06	Duane Bartels	14 days	\$2,000
Newspaper articles when needed for better distribution of information				

Conduct spring and fall tours when needed	Oct. 05 and May 06	Duane Bartels	4 days	\$500
Use DOE funding to continue with water quality monitoring	July 1, 05 thru June 30, 06	Duane Bartels	30 days	\$24,000

Program Area: District Operations

Goal(s): By January 2006, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting

Funding Source(s): BPA, Commission

Activities for FY2006	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Apply for funding from Commission, BPA, DOE, and SRFB to implement planned practices over this fiscal year.	July 1, 05 thru June 30, 06	Duane Bartels	14 days	\$2,000
Administer district programs and activities in an effective and efficient manner.	July 1, 05 thru June 30, 06	Duane Bartels	365 days	\$38,500
Work with WSU on there data gathering of the water quality of the 4 major streams located in the Pomeroy CD	July 1, 05 thru June 30, 06	Duane Bartels	30 days	\$4,500
				\$370,000

Washington Conservation Districts assisting land managers with their conservation choices



FY2006 Annual Budget Pomeroiy Conservation District

(Insert district budget for FY2006 (7/1/05 – 6/30/06))

Operating Budget for Pomeroiy Conservation District			
	Income		
Salmon Recovery	\$30,000		
Lead Entry	\$7,500		
DOE	\$60,000		
Basic Funding	\$12,000		
CREP TA/Admin	\$20,000		
CREP CS	\$50,000		
Implementation	\$41,000		
Metering	\$30,000		
BPA CS	\$45,000		
Burn permits	\$6,000		
Maps, Raingauges, etc	\$100		
Tree sales	\$6,000		
Soil testing	\$2,500		
Finance Chg. Collected	\$50		
Grader Rental	\$1,500		
Sales tax collected	\$200		
PIP loans	\$45,000		
WH taxes	\$13,000		
Total Income		\$369,850	
	Expenses		
Lab supplies	\$300		
Weather station Operation	\$650		
Lab Rent	\$800		
Dist. Mgr. salary	\$45,000		
Dist. Tech. wages	\$28,000		
Soil lab wages	\$1,000		
Employee Benefits	\$28,000		
Copier Expenses	\$3,000		
Internet Service	\$158		
Travel Per Diem	\$1,800		
Election	\$100		

Legal costs	\$100		
Office supplies	\$1,300		
Miscell. Dues, etc	\$2,000		
Cellphone	\$250		
Information Edu.	\$500		
Postage	\$450		
Insurance and bonds	\$2,800		
Grader Repair	\$200		
Storage at Port	\$660		
Misc. expenses	\$100		
Trees and shrubs	\$6,000		
Employee taxes paid	\$11,500		
Sales tax, B&O	\$200		
PIP Loan Payments	\$45,000		
Monitoring	\$20,000		
Cost Share	\$170,000		
Total Expenses		\$369,868	